Canadian Heritage | Patrimoine canadien

Canada

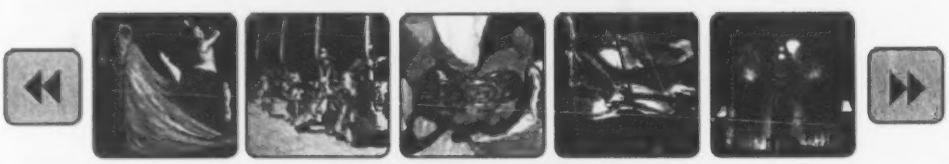
CANADIAN HERITAGE

2011-12

REPORT ON PLANS AND PRIORITIES

Original signed by:

The Honourable James Moore, P.C., M.P.
Minister of Canadian Heritage and Official Languages



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MINISTER'S MESSAGE

Minister of Canadian Heritage
and Official Languages

Ministre du Patrimoine canadien
et des Langues officielles

Ottawa, Canada K1A 0M5

At the outset of the 21st century, Canadian society faces rapid technological change driven by the digital revolution.

As the Department responsible for promoting, protecting and preserving many aspects of our national identity, Canadian Heritage will continue to adjust its policies and programs to effectively respond to the effects of technology on the ways in which Canadians create, share and consume arts, culture and heritage.

We look forward to continuing to support initiatives that offer Canadians access to diverse cultural experiences and opportunities to learn about and celebrate our rich history and heritage, and to take pride in the achievements of our athletes.

Canadians have much to look forward to as we plan to mark the 60th anniversary of the reign of Her Majesty Queen Elizabeth II and to commemorate the Bicentennial of the War of 1812, a significant historical milestone in the evolution of our national identity as a bilingual country with a constitutional monarchy.

Our two official languages continue to be a defining part of our identity as we continue to implement *The Roadmap for Canada's Linguistic Duality 2008-13: Acting for the Future*.

As a leading sport nation, we will proudly support our athletes as they get ready to participate at the 2011 Pan American and Parapan American Games in Guadalajara, Mexico. We will also provide the necessary resources for Canadian athletes to prepare for the 2012 Olympic and Paralympic Games in London, England, and the 2014 Winter Games in Sochi, Russia.

As Minister of Canadian Heritage and Official Languages, I am pleased to present the *2011-12 Report on Plans and Priorities* for the Department of Canadian Heritage.

The Honourable James Moore, P.C., M.P.

SECTION I – DEPARTMENTAL OVERVIEW

SUMMARY INFORMATION

RAISON D'ÊTRE

The Department of Canadian Heritage (the Department) and Canada's major national cultural institutions play a vital role in the cultural, civic and economic life of Canadians. We work together to support culture, the arts, heritage, official languages, citizenship and participation, Aboriginal, youth, and sport initiatives.

RESPONSIBILITIES

The Department of Canadian Heritage is responsible for policies and the delivery of programs that help all Canadians participate in their shared cultural and civic life. The Department's legislative mandate is set out in the *Department of Canadian Heritage Act* and in other statutes for which the Minister of Canadian Heritage and Official Languages is responsible, which presents a wide-ranging list of responsibilities for the Minister under the heading of "Canadian identity and values, cultural development, and heritage."

The Department oversees the administration of numerous laws, notably: the *Broadcasting Act*, the *Copyright Act* and the *Investment Canada Act* (the latter two acts are shared with Industry Canada), the *Official Languages Act* (Part VII), the *Museums Act*, the *Cultural Property Export and Import Act*, the *Status of the Artist Act*, and the *Physical Activity and Sport Act* (shared with Health Canada).

The Department of Canadian Heritage is specifically responsible for formulating and implementing cultural policies related to copyright, foreign investment and broadcasting, as well as policies related to arts, culture, heritage, official languages, sport, state ceremonial and protocol, and Canadian symbols. The Department's main program activities are the funding of community and third-party organizations to promote the benefits of culture, identity, and sport for Canadians.

The Minister of Canadian Heritage and Official Languages is accountable to Parliament for the Department and the 20 organizations that make up the Canadian Heritage Portfolio.

CONTRIBUTION TO THE FEDERAL SUSTAINABLE DEVELOPMENT STRATEGY

The Federal Sustainable Development Strategy (FSDS) represents a major step forward for the Government of Canada by including environmental sustainability and strategic environmental assessment as an integral part of its decision-making processes. Contributions of the Department of Canadian Heritage to the FSDS are further explained in Sections II, III and IV of this Report.

For additional details on the Department of Canadian Heritage's activities to support sustainable development, please see the Department of Canadian Heritage Website, and Section III table, and for complete details on the FSDS please see Environment Canada Website.

Tag Legend:

Theme I: Addressing Climate Change and Air Quality

Theme II: Maintaining Water Quality and Availability

Theme III: Protecting Nature

Theme IV: Shrinking the Environmental Footprint – Beginning with Government

Due to the nature of its activities, the Department of Canadian Heritage will contribute to Theme IV of the FSDS, Shrinking the Environmental Footprint – Beginning with Government.

STRATEGIC OUTCOMES

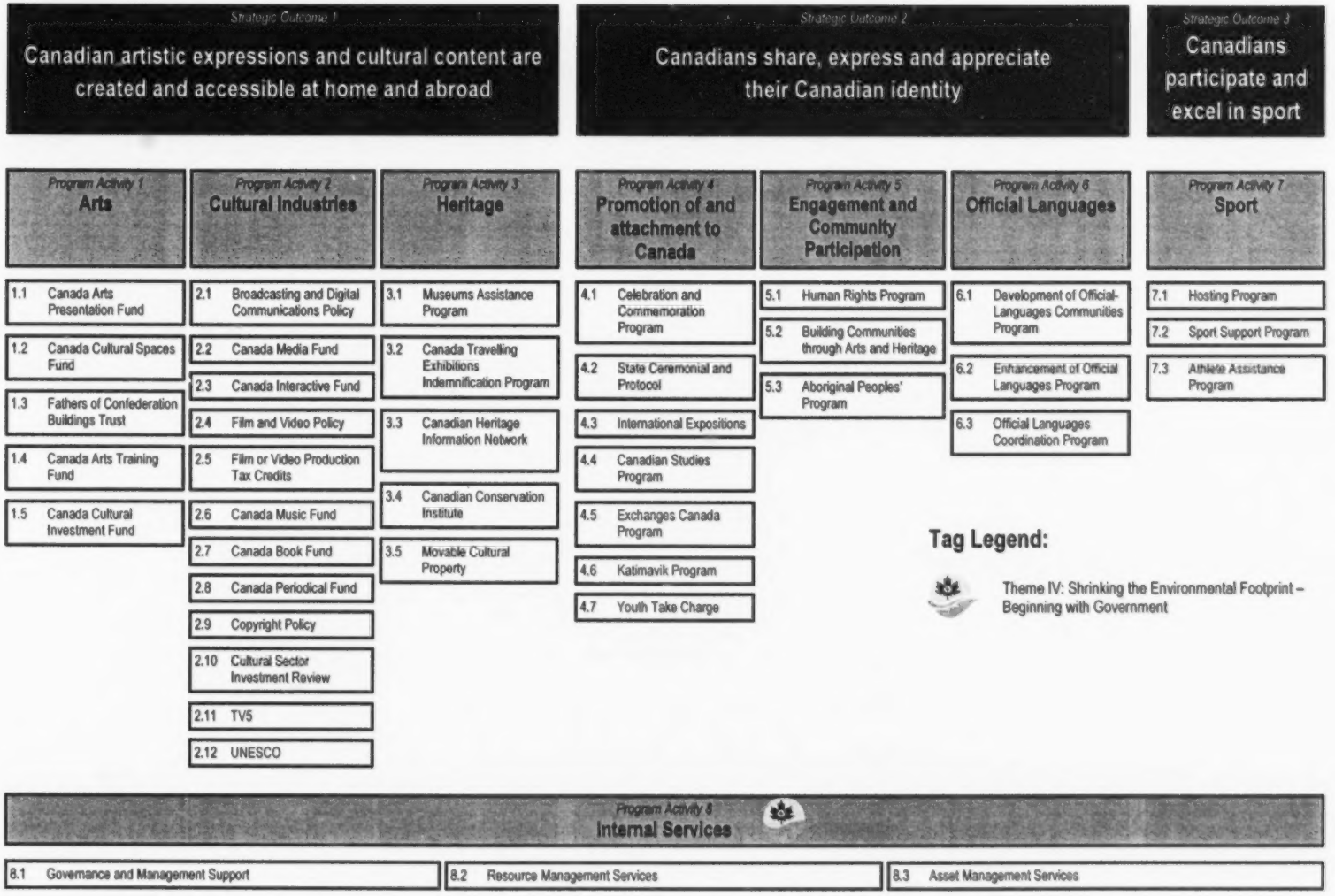
The Department's activities are structured around three strategic outcomes. Further details on Strategic Outcomes are provided in Section II of this Report.

1. **Canadian artistic expressions and cultural content are created and accessible at home and abroad –** this speaks to the importance of the continued existence and public availability of Canadian cultural products, artistic work by Canadian creators and performers, and Canada's cultural heritage.
2. **Canadians share, express and appreciate their Canadian identity –** this supports the mandate of fostering a stronger Canadian identity through active, engaged, inclusive citizenship, and the recognition of the importance of both linguistic duality and a shared civic identity.
3. **Canadians participate and excel in sport –** this speaks to the beneficial effects of sport participation on the health and well-being of individuals and to the impact of international achievement in sport on Canadian pride.

PROGRAM ACTIVITY ARCHITECTURE

The Program Activity Architecture (PAA) provides an overview of how the Department's programs and activities are linked and how their expected results are organized to contribute to achieving the Department's Strategic Outcomes and mandate. A Performance Measurement Framework (PMF) has been developed to serve as an objective basis for collecting information related to the intended results of the Department's programs. The *2011-12 Report on Plans and Priorities* is primarily based on the PAA and the expected results and performance indicators identified in the PMF.

2011-12 PROGRAM ACTIVITY ARCHITECTURE


Strategic Outcome 1
Canadian artistic expressions and cultural content are created and accessible at home and abroad
Strategic Outcome 2
Canadians share, express and appreciate their Canadian identity
Strategic Outcome 3
Canadians participate and excel in sport
Program Activity 1
Arts
1.1 Canada Arts Presentation Fund
1.2 Canada Cultural Spaces Fund
1.3 Fathers of Confederation Buildings Trust
1.4 Canada Arts Training Fund
1.5 Canada Cultural Investment Fund
Program Activity 2
Cultural Industries
2.1 Broadcasting and Digital Communications Policy
2.2 Canada Media Fund
2.3 Canada Interactive Fund
2.4 Film and Video Policy
2.5 Film or Video Production Tax Credits
2.6 Canada Music Fund
2.7 Canada Book Fund
2.8 Canada Periodical Fund
2.9 Copyright Policy
2.10 Cultural Sector Investment Review
2.11 TV5
2.12 UNESCO
Program Activity 3
Heritage
3.1 Museums Assistance Program
3.2 Canada Travelling Exhibitions Indemnification Program
3.3 Canadian Heritage Information Network
3.4 Canadian Conservation Institute
3.5 Movable Cultural Property
Program Activity 4
Promotion of and attachment to Canada
4.1 Celebration and Commemoration Program
4.2 State Ceremonial and Protocol
4.3 International Expositions
4.4 Canadian Studies Program
4.5 Exchanges Canada Program
4.6 Katimavik Program
4.7 Youth Take Charge
Program Activity 5
Engagement and Community Participation
5.1 Human Rights Program
5.2 Building Communities through Arts and Heritage
5.3 Aboriginal Peoples' Program
Program Activity 6
Official Languages
6.1 Development of Official-Languages Communities Program
6.2 Enhancement of Official Languages Program
6.3 Official Languages Coordination Program
Program Activity 7
Sport
7.1 Hosting Program
7.2 Sport Support Program
7.3 Athlete Assistance Program
Tag Legend:
Theme IV: Shrinking the Environmental Footprint – Beginning with Government
Program Activity 8
Internal Services
8.1 Governance and Management Support
8.2 Resource Management Services
8.3 Asset Management Services

PLANNING SUMMARY

FINANCIAL RESOURCES

The table below provides a summary of the total planned spending for Canadian Heritage for the next three fiscal years.

Financial Resources	2011-12	2012-13	2013-14
($ millions)	1,186.6	1,269.0	1,271.7

- The increase in planned spending for 2012-13 and 2013-14 is primarily due to the 2015 Pan American and Parapan American Games, which will be funded through contribution funds (Vote 5 Contribution funding). Therefore, this has no impact on the full-time equivalents for the Department.

HUMAN RESOURCES (FULL-TIME EQUIVALENT – FTE)

The table below provides a summary of the total planned human resources for Canadian Heritage for the next three fiscal years and is calculated based on the expected salary dollars. These numbers will change over the upcoming months since the Department has undertaken an important Transformation Initiative exercise. Its aim is to modernize the Department of Canadian Heritage's operations and seek innovative solutions to better serve Canadians and address departmental challenges.

Human Resources	2011-12	2012-13	2013-14
Full-time Equivalents (FTEs)	1,752.8	1,746.3	1,731.0

Strategic Outcome 1: Canadian artistic expressions and cultural content are created and accessible at home and abroad.						
Performance Indicators					**Targets**	
○ Range and volume of Canadian cultural content and artistic works created and produced, by category (composite measure of product creation). ○ Range of Canadian cultural and heritage content and artistic works accessible domestically and internationally, by category.					○ *Under development.*	
Program Activity	**Expected Results**	**Forecast Spending ($ millions)**	**Planned Spending ($ millions)**			**Alignment to Government of Canada Outcomes**
		2010-11	2011-12*	2012-13	2013-14	
Arts	Canadian artists are prepared for professional artistic careers in Canada and abroad; the sustainability of arts and heritage organizations receiving Canadian Heritage support is strengthened; Canadians in a variety of communities have access to arts, culture and heritage activities.	125.4	121.3	121.7	121.7	Vibrant Canadian culture and heritage
Cultural Industries	A range of Canadian cultural content is created and produced; Canadian cultural industries receiving funding from Canadian Heritage are sustainable; Canadian cultural content is accessible in Canada and abroad.	318.6	203.4*	199.0	198.0	Vibrant Canadian culture and heritage
Heritage	Heritage institutions and heritage workers have improved their professional knowledge, skills and practices; heritage collections are preserved by heritage institutions for current and future generations; Canadian and international audiences access content presented by heritage institutions.	45.5	36.2	36.2	36.2	Vibrant Canadian culture and heritage
Total Planned Spending		**489.5**	**360.9**	**356.9**	**355.9**	

* Variance between fiscal year 2010-11 and 2011-12 is mainly due to the wind down of the Canada's Economic Action Plan, which included funding for the Canada Media Fund and the Canada Periodical Fund. At the time of writing, no decision had been made about future funding.

Strategic Outcome 2: Canadians share, express and appreciate their Canadian identity.						
Performance Indicators					**Targets**	
○ Level of appreciation by Canadians of Canadian shared values. ○ Level of active participation by Canadians in their society.					○ *Under development.*	
Program Activity	**Expected Results**	**Forecast Spending ($ millions)**	**Planned Spending ($ millions)**			**Alignment to Government of Canada Outcomes**
		2010-11	2011-12	2012-13	2013-14	
Promotion of and Attachment to Canada	Knowledge of and appreciation for Canada's shared values and common interests by Canadians, including youth, and by the international community.	76.7	71.4	69.5	69.5	Diverse society that promotes linguistic duality and social inclusion
Engagement and Community Participation	Canadians are engaged and have the opportunity to participate in social and cultural aspects of community life in Canada.	92.5	88.7	88.7	88.7	Diverse society that promotes linguistic duality and social inclusion
Official Languages	Canadians recognize and support linguistic duality; official language minority communities can live in their language, in their communities.	359.5	353.1	353.1	348.0	Diverse society that promotes linguistic duality and social inclusion
Total Planned Spending		**528.7**	**513.2**	**511.3**	**506.2**	

Strategic Outcome 3: Canadians participate and excel in sport.						
Performance Indicators					**Targets**	
○ Percentage of Canadians who participate in sport. ○ Canada's rank on Sport Canada's international sport ranking indices.					○ *Under development.*	
Program Activity	**Expected Results**	**Forecast Spending ($ millions)**	**Planned Spending ($ millions)**			**Alignment to Government of Canada Outcomes**
		2010-11	2011-12	2012-13	2013-14	
Sport	Canada has a sport system where high-performance athletes and Canadians can participate and excel in sport with a technically sound and ethically supportive structure.	209.9	220.2	306.6	318.6	Vibrant Canadian culture and heritage
Total Planned Spending		**209.9**	**220.2**	**306.6**	**318.6**	

Program Activity	**Forecast Spending 2010-11 ($ millions)**	**Planned Spending ($ millions)**		
		2011-12	2012-13	2013-14
Internal Services	**101.3**	**92.3**	**94.2**	**91.0**

CONTRIBUTION OF PRIORITIES TO STRATEGIC OUTCOMES

Operational Priorities	Type	Links to Strategic Outcomes	Description
Ensure programs, policies and legislative frameworks respond to the evolving digital environment in arts, culture and heritage.	Ongoing	Strategic Outcome 1	The Department continues to implement its programs and work toward adjusting key policies and legislative frameworks to respond to the digital revolution and the shift in how Canadians create, share and consume arts, culture and heritage products and services. The Department supports this priority through its programs, policies and legislative frameworks found under program activities 1, 2 and 3.
Support the preservation, presentation and access to Canada's rich and multifaceted heritage.	Ongoing	Strategic Outcome 1	This priority supports the preservation of Canadian cultural and heritage content by Canadians. It acknowledges the importance of ensuring that key Government legislation and programs that promote the preservation and presentation of heritage reflect the contemporary context and recognize the important role played by museums in representing Canada's collective memory. The Department supports this priority through its programs, policies and legislative framework found under program activities 1, 2 and 3.
Ensure programs, policies and legislative frameworks reinforce Canadians' sense of identity through knowledge and experiences that build shared values.	Ongoing	Strategic Outcome 2	This priority focuses on the role of knowledge and experiences of Canada in fostering a strong sense of Canadian identity. It supports efforts to increase Canadians' knowledge of Canada relating to our history, symbols, institutions, cultures, language and fundamental principles. It also supports efforts to provide Canadians with opportunities to experience their country through community engagement, civic participation, as well as national and community-based celebrations and commemorations, such as those marking Canada's 150th in 2017. The Department supports this priority through its programs, policies and legislation under program activities 4 and 5.
Enable Canadians to benefit from linguistic duality.	Ongoing	Strategic Outcome 2	This priority contributes to the vitality of Anglophone and Francophone minority communities in Canada and the important role they play in Canadian society. It also supports activities aimed at helping more Canadians experience and benefit from the advantages of linguistic duality. Canadian Heritage supports this priority through its programs and policies, including the horizontal initiative The Roadmap for Canada's Linguistic Duality 2008-13: Acting for the Future, and its legislative framework under program activity 6.
Strengthen the Canadian sport system through strategic investments and enhanced collaboration with provinces and territories.	Ongoing	Strategic Outcome 3	This priority provides support to enhance opportunities for Canadians to participate and excel in sport. Support for the sport system "from the playground to the podium" will encourage participation in sport by all Canadians and enable Canada's high-performance athletes to achieve excellence on the international stage. The Department supports this priority through its programs, policies and legislation under program activity 7.

Management Priorities	Type	Links to Strategic Outcomes	Description
Public Service Renewal.	Ongoing	Supports all Strategic Outcomes	This management priority supports the Clerk of the Privy Council's initiative to ensure the federal public service preserves and strengthens its capacity to contribute to Canada's successes through the provision of effective policy advice and efficient program and service delivery.
Grants and Contributions Modernization.	Ongoing	Supports all Strategic Outcomes	This management priority supports the implementation of the Independent Blue Ribbon Panel's recommendations and the provisions of the Policy on Transfer Payments to streamline the delivery of grant and contribution programs and reduce the administrative burden, while continuing to ensure accountability.
Integration of financial, human resources and program performance information.	Ongoing	Supports all Strategic Outcomes	This management priority supports the implementation of the Management, Resources and Results Structure policy that provides a common government-wide approach to the collection, management and public reporting of financial and non-financial performance information.
Maximization of the effectiveness and efficiency of internal services.	New	Supports all Strategic Outcomes	This management priority supports the internal services review undertaken by the Department, which aims to re-examine Canadian Heritage's internal services in order to improve efficiency, avoid duplication and optimize service delivery to support the Department's mandate.

RISK ANALYSIS

Significant demographic shifts, increased global connectivity, rapid economic changes and unprecedented technological advances are contributing considerably to the transformation Canada is witnessing. Furthermore, government organizations are increasingly affected by policy challenges that now cross geographic, political and disciplinary boundaries. Equally important, the nature of policy challenges increases the number of players involved in both the development and the implementation of policy.

Additionally, while Canada has fared well following the global recession, it is entering a period of slow recovery. This fragile recovery is setting out the roadmap to increased government financial restraints. At the same time, citizen expectations for responsive, service-oriented, efficient and effective government programs are on the rise. Accountability, financial responsibility, and transparency remain paramount in this context. As a result, policy challenges are growing in number and complexity, requiring government organizations to establish a more integrated approach to managing risks to ensure policy and program relevance and achievement of results.

Canadian Heritage's work is influenced by these external and internal factors. The Department's programs and services are influenced by the policies and priorities of the Government of Canada as a whole and must continue to adapt to social, economic and technological trends. The Department operates within this complex and interconnected environment that provide both opportunities and challenges. Canadian Heritage attempts to identify these opportunities and challenges through its Corporate Risk Profile. These key challenges and opportunities play a critical role in shaping the Department's priorities and strategies for the future.

Strategic (External) Risks

One of the main external risks faced by the Department of Canadian Heritage comes from the ability to anticipate change in Canadian society and adapt to the evolving needs of citizens and stakeholders. The Department continues to monitor the external environment, especially as it relates to the impact of the digital revolution, and will continue to implement its programs and work toward adjusting key policies and legislative frameworks.

Among the Department's strategic risks is the ability to address challenges in light of current financial pressures and realities. To mitigate this risk, the Department is strengthening its business planning and budgeting process to ensure that its resources are devoted to the highest priority items. Canadian Heritage will also take steps to realign human resources to better address the shifting workload demands, and manage complex policies and events.

Moreover, since its programs are multi-tiered and influenced by many stakeholders, the Department will continue its efforts to maintain and expand dialogue with various stakeholders and with partners from across the federal government, and, as well, at the provincial/territorial levels, in order to achieve a strong level of success with available resource levels.

Operational (Internal) Risks

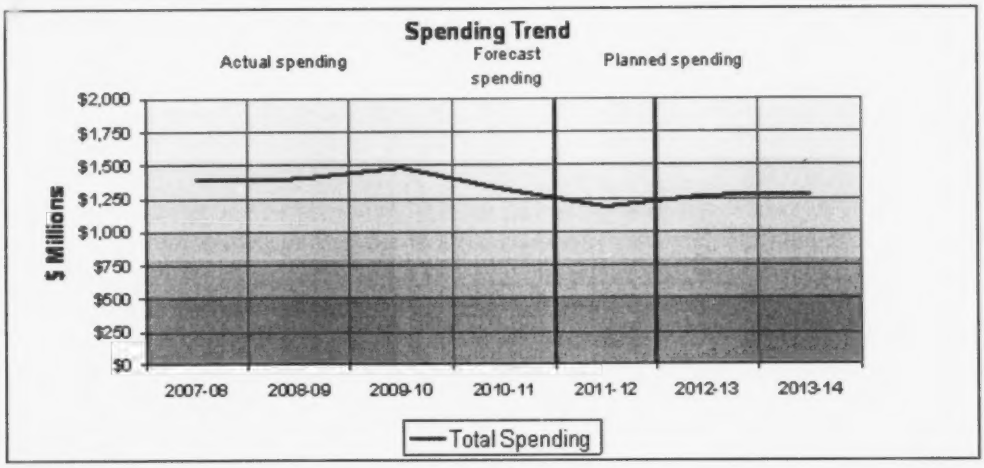
In 2010-11, the Department embarked on an important Transformation Initiative exercise. This exercise will continue over the course of fiscal year 2011-12. Its aim is to modernize the Department of Canadian Heritage's operations and seek innovative solutions to better serve Canadians and address departmental financial challenges. Overall, this initiative will help Canadian Heritage turn potential risks into opportunities leading to an alignment of resources, processes and organizational design that delivers on priorities and expected results in a more effective, empowering and efficient manner. The following are key initiatives to be addressed through the Transformation Initiative to mitigate the risks related to previously planned departmental budget reductions:

- An ***Internal Services Review*** initiative designed to streamline and simplify internal processes to effectively support the Department's mandate while meeting central agency and legislative requirements.
- A ***Grants and Contributions Modernization*** initiative designed to simplify processes for repeat, reliable clients, implement affordable technological improvements, and standardize our business processes to significantly reduce costs while improving services.

In 2011-12, the Department of Canadian Heritage will continue to promote integration of risk management practices to address ongoing challenges related to stewardship, accountability and governance by engaging and supporting all levels of management in their responsibilities. The Department will continue to be a prudent manager of public funds, an innovative department in policy development and a well-balanced workplace.

EXPENDITURE PROFILE

Departmental Spending Trend



Between 2007-08 and 2008-09, actual spending remained stable, mainly due to the funding of some programs/initiatives such as Québec 2008, the Building Communities through Arts and Heritage program, the Official Languages support programs and the federal policy for hosting international sport events. In 2009-10, the increase in actual spending is mainly due to the 2010 Olympic and Paralympic Winter Games (such as Torch Relay initiatives and funding to enhance Canada's strategic investment in the 2010 Olympic and Paralympic Winter Games) and Canada's Economic Action Plan.

The reduction in forecast spending for 2010-11 is mainly due to the end of the 2010 Olympic and Paralympic Winter Games.

The reduction in planned spending for 2011-12 is mainly due to the wind-down of the funding provided under Canada's Economic Action Plan. The increase in planned spending in 2012-13 and 2013-14 is primarily due to the 2015 Pan American and Parapan American Games.

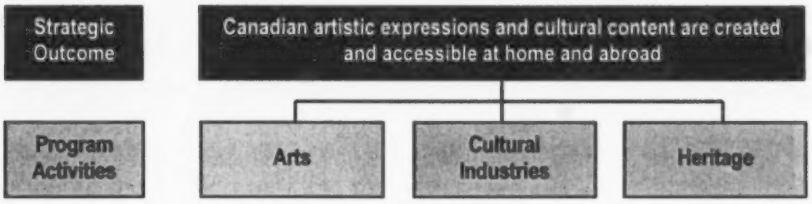
ESTIMATES BY VOTE

For information on our organizational votes and/or statutory expenditures, please see the 2011-12 Main Estimates publication. An electronic version of the Main Estimates is available at http://www.tbs-sct.gc.ca/est-pre/20112012/me-bpd/toc-tdm-eng.asp.

SECTION II – ANALYSIS OF PROGRAM ACTIVITIES BY STRATEGIC OUTCOME

STRATEGIC OUTCOME 1

Canadian artistic expressions and cultural content are created and accessible at home and abroad.



This strategic outcome speaks to the importance placed by the Government of Canada on the continuing existence and public availability of Canadian cultural products, artistic work by Canadian creators and performers, and Canada's tangible and intangible cultural heritage. It is underpinned by a series of assumptions: 1) that Canadians have a right to access this material readily in their domestic market, for reasons of identity and cultural sovereignty; 2) that special measures are required to ensure this access, given the proximity of the United States, economies of scale, and ready supply of American cultural production and exports; and 3) that international promotion of Canadian cultural expressions and heritage provides measurable economic benefits to Canada, by strengthening the growth of creative industries and a knowledge economy, attracting creative talent and tourism, fostering trade and investment, and branding Canada throughout the world as a dynamic, confident, forward-looking society.

Performance Indicators

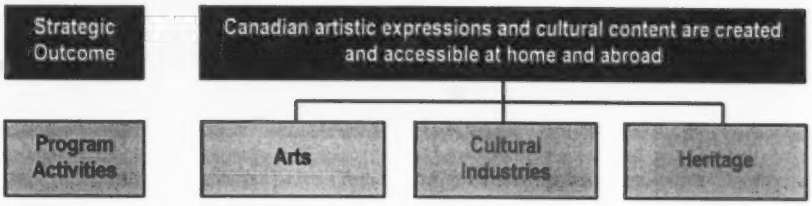
- Range and volume of Canadian cultural content and artistic works created and produced, by category.
- Range of Canadian cultural and heritage content and artistic works accessible domestically and internationally, by category.

Long-Term Benefits for Canadians

The arts, culture and heritage sectors contribute significantly to the social and economic well-being of Canadians. At every level of our society, art, cultural and heritage activities help define our individual and collective identities both at home and abroad.

Digital technologies and content, in addition to being at the centre of all creative industries, are now critical to our economy and society. New technologies will provide Canadians with greater access to arts, culture and heritage content on diverse platforms and at Canadians' convenience. This will allow Canadians to remain competitive in the marketplace and help to increase their ability to harness the potential of technological advances in these sectors.

PROGRAM ACTIVITY 1: ARTS



Program Activity Summary

This program activity is necessary to improve Canadians' access to varied artistic experiences and to contribute to the sustainability of the arts sector. This is accomplished through funding programs that support the presentation of professional arts festivals or performing arts series; the improvement of arts and heritage infrastructure; the improvement of business and management capacity of arts and heritage organizations; a greater integration of arts and heritage within municipal planning; as well as institutions that offer training of the highest calibre, in preparation for professional artistic careers. The core concept of this program is to encourage access, sustainability and excellence in the arts for all Canadians.

Sub-activities

1.1 Canada Arts Presentation Fund
1.2 Canada Cultural Spaces Fund
1.3 Fathers of Confederation Buildings Trust
1.4 Canada Arts Training Fund
1.5 Canada Cultural Investment Fund

Human Resources and Planned Spending

Program Activity: Arts					
Human Resources (FTEs) and Planned Spending ($ millions)					
2011-12		2012-13		2013-14	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
144.1	121.3	139.7	121.7	139.7	121.7

Performance Measurement Framework

Program Activity Expected Results	Performance Indicators
Canadian artists are prepared for professional artistic careers in Canada and abroad.	Percentage of employers rating Canada Arts Training Fund graduates as being better prepared for professional careers as opposed to graduates of other programs.
The sustainability of arts and heritage organizations receiving Canadian Heritage support is strengthened.	Number of types of funding sources (other than Canadian Heritage), for each recipient.
Canadians in a variety of communities have access to arts, culture and heritage activities.	Number of communities reached by the Canada Arts Presentation Fund and/or the Canada Cultural Spaces Fund, by type.

Planning Highlights

The Department of Canadian Heritage will continue to foster excellence and diversity in creativity and to connect Canadians to the arts through policies and programs that develop physical infrastructure, festivals and performing arts series, as well as measures that foster the longer-term financial sustainability of arts organizations.

To support this program activity, the Department of Canadian Heritage will undertake the following activities:

- Contribute to artistic excellence by supporting the training of Canada's most promising young artists;
- Contribute to improvements in cultural infrastructure and community support for arts and culture across Canada;
- Support access to artistic experiences through festivals and performing arts series; and
- Foster the development of partnerships and tools to help arts organizations remain sustainable in the 21st century.

Benefits for Canadians

The Department fosters artistic talent in Canada and helps connect Canadians to the arts.

The arts forge connections between artists and audiences; they benefit Canadians by encouraging the exploration and understanding of Canadian values, heritage and identity as shaped by our linguistic, ethno-cultural, Aboriginal and regional diversity. The 2007 Arts and Heritage Access and Availability Survey reported that nearly three-quarters of Canadians feel that arts and cultural events are important in terms of their quality of life and help to maintain a balance in their lives.

The arts also provide tangible economic benefits. The 2006 Census identified 141,000 artists in Canada. Through the on-going development of their products and services, these individuals contributed to making Canada a more vibrant and prosperous country: the arts sector alone contributed 2.51 billion dollars[1] to the gross domestic product (GDP) in 2003. And the arts help to build Canada's cultural tourism sector and foster Canada's competitive advantage in the global tourism market.

Investing in the arts is a proven mechanism for building economic return. In 2006, the Council for Business and the Arts in Canada reported that the economic return on public arts investment is more than two times when direct and indirect benefits are calculated and grows to more than eight times when the ripple effect is felt throughout the country.

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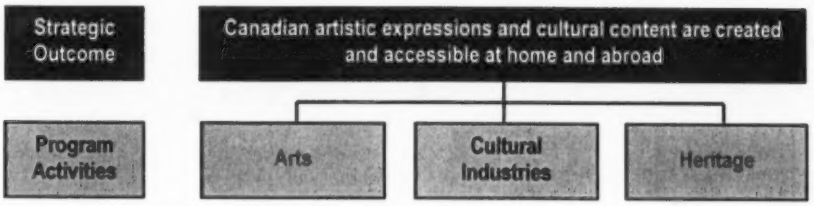
[1] "Economic Contribution of the Culture Sector to Canada's Provinces," Culture, Tourism and the Centre for Education Statistics Research Papers, Statistics Canada, 2007.

PROGRAM ACTIVITY 2: CULTURAL INDUSTRIES



Program Activity Summary

This program activity supports the Canadian cultural sector to ensure that a range of Canadian cultural content is produced and is accessible to domestic and international audiences. It also creates conditions that foster sustainability of the Canadian cultural industries. This program activity aims to enable Canadian cultural creators and entrepreneurs to produce, market and export Canadian cultural content. This is achieved through delivering programs and services in the form of grants, contributions, tax credits, and policy, regulatory and legislative measures. The core concept of this program activity is to encourage the creation of Canadian cultural content and its consumption both at home and abroad.

Sub-activities

- 2.1 Broadcasting and Digital Communications Policy
- 2.2 Canada Media Fund
- 2.3 Canada Interactive Fund
- 2.4 Film and Video Policy
- 2.5 Film or Video Production Tax Credits
- 2.6 Canada Music Fund
- 2.7 Canada Book Fund
- 2.8 Canada Periodical Fund
- 2.9 Copyright Policy
- 2.10 Cultural Sector Investment Review
- 2.11 TV5
- 2.12 UNESCO Convention on the Protection and Promotion of the Diversity of Cultural Expressions

Human Resources and Planned Spending

Program Activity: Cultural Industries					
Human Resources (FTEs) and Planned Spending ($ millions)					
2011-12		2012-13		2013-14	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
193.7	203.4	191.2	199.0	189.8	198.0

Performance Measurement Framework

Program Activity Expected Results	Performance Indicators
A range of cultural content is created and produced.	Number of cultural works created and produced, by category.
Canadian cultural industries receiving funding from Canadian Heritage are sustainable.	Gross revenues and/or profit margins of Canadian cultural industries.
Canadian cultural content is accessible in Canada and abroad.	Domestic and international reach of Canadian cultural content.

Planning Highlights

The Department of Canadian Heritage continues to meet the needs of Canadians as citizens, consumers and creators by encouraging an environment that fosters vibrant, sustainable and competitive cultural industries.

In the upcoming years, the Department will support Canada's cultural industries so that they can continue to respond effectively to the changes resulting from to the digital environment. As a result, Canadians will be able to enjoy a rich, diverse offering of experiences across multiple modes and media.

To support this program activity, the Department of Canadian Heritage will undertake the following activities:

- Support the Government of Canada's commitment to developing a digital economy strategy that is reflective of new digital realities;
- Continue to facilitate a smooth transition to digital over-the-air television for Canadian consumers;
- Review its policies related to feature film to better align public policy objectives within the current economic and digital environment;
- Work to modernize Canadian copyright law by supporting the Government of Canada's follow-up to the introduction of Bill C-32;
- Finalize consultations on the implementation of its Audiovisual treaty coproduction policy, making recommendations on a new treaty model and pursuing negotiations of audiovisual coproduction treaties with some of its key partners; and
- Implement a modernized Foreign Investment Policy in Book Publishing and Distribution further to the policy review and consultations in 2010-11.

Benefits for Canadians

Canadians benefit both socially and economically from Canadian film and video, book, periodical, music, broadcasting, and interactive digital media industries. The Department helps to ensure that Canadian citizens, consumers and creators have access to a wide range of cultural content by encouraging development and innovation in Canada's cultural industries.

Canadian culture helps to inform and engage citizens - promoting interaction and connection and engendering pride in our diverse country.

Economic benefits are generated from the Canadian film and video, book, periodical, music, broadcasting, and interactive digital media industries. For example, in 2008 the Canadian music industry generated $3 billion[2] and our interactive digital media industry generated $3.8 billion[3].

Canada's innovation capacity is critical to its productivity and international competitiveness in a knowledge-based economy. A strong creative economy is a key asset for attracting direct foreign investment, skills and knowledge, tourists and students, and for building a positive image of Canada at home and abroad.

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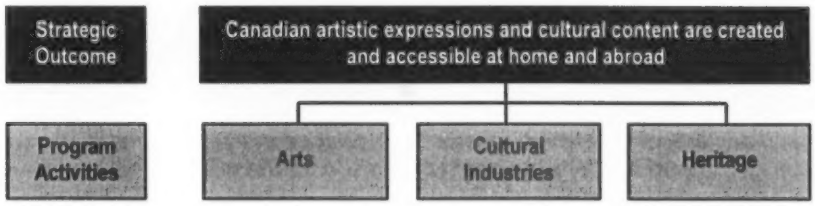
[2] Includes revenues from recordings, concerts, commercial radio advertising revenues, and performing rights payments, International Federation of the Phonographic Industry, 2008.

[3] *2008 Canadian Interactive Industry Profile*, Canadian Interactive Alliance.

PROGRAM ACTIVITY 3: HERITAGE



Program Activity Summary

This program activity is necessary to ensure that Canada's cultural heritage is preserved and accessible to Canadians today and in the future. It enables the heritage sector to improve professional knowledge, skills and practices, to preserve and present heritage collections and objects, and to create and circulate exhibitions and other forms of heritage content. This is accomplished by providing funding such as grants, contributions and tax incentives; expert services, information, training and other services; and regulatory and legislative measures. The core concept of this program activity is to promote the preservation and presentation of Canada's cultural heritage.

Sub-activities

- 3.1 Museums Assistance Program
- 3.2 Canada Travelling Exhibitions Indemnification Program
- 3.3 Canadian Heritage Information Network
- 3.4 Canadian Conservation Institute
- 3.5 Movable Cultural Property

Human Resources and Planned Spending

Program Activity: Heritage					
Human Resources (FTEs) and Planned Spending ($ millions)					
2011-12		2012-13		2013-14	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
156.3	36.2	156.2	36.2	156.2	36.2

Performance Measurement Framework

Program Activity Expected Results	Performance Indicators
Heritage institutions and heritage workers have improved their professional knowledge, skills and practices.	Improvement in professional knowledge, skills and practices reported by participants in learning opportunities provided by the Heritage Group, including online learning materials, publications, and training, as well as by recipients of financial assistance.
Heritage collections are preserved by heritage institutions for current and future generations.	Number of heritage collections and objects (artefacts and works of art) whose preservation has been supported by program interventions (expert services, export regulation, direct and tax-based financial support).
Canadian and international audiences access content presented by heritage institutions.	Number of visits/visitors to travelling exhibitions and digital heritage content presented through Canadian Heritage Information Network's Virtual Museum of Canada portal.

Planning Highlights

The Department of Canadian Heritage will foster the preservation and presentation of Canadian cultural heritage. To this end, it will continue to provide eligible heritage organizations with skills development resources and opportunities in preservation, collections management, content development and presentation.

As a result, Canadians will be able to continue to access and experience a rich and diverse offering of heritage collections and content.

To support this program activity, the Department of Canadian Heritage will undertake the following activities:

- Examine approaches to the sustainability of digital cultural and heritage content so it is preserved and accessible to future generations;
- Develop and implement strategies to support the preservation of artefacts that contribute to the identity of Canadians; and
- Enhance the sustainability of museums through the provision of services and advice focused on reducing energy costs while preserving collections.

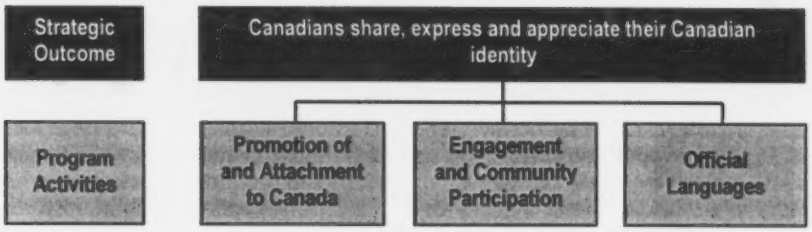
Benefits for Canadians

The experiences offered by museums and other heritage organizations provide Canadians with opportunities to explore our natural and cultural heritage. In communities across the country – from rural to urban areas - museums and other heritage organizations help Canadians discover the greater story of Canada, where Canada has come from, where it is today, where it is going in the future.

Heritage organizations also play an important role in attracting tourism in all regions, in both large and small communities, and contribute to the economic development of these communities. The programs and services offered by the Department assist heritage organizations to improve their knowledge, skills and practices, to preserve their collections and to make Canadian and international heritage available to the public through a variety of media.

STRATEGIC OUTCOME 2

Canadians share, express and appreciate their Canadian identity.


Strategic Outcome
Canadians share, express and appreciate their Canadian identity
Program Activities
Promotion of and Attachment to Canada
Engagement and Community Participation
Official Languages

This strategic outcome recognizes that Canadians, as members of communities and society, need to enhance their understanding of their country, its basic shared values and its symbols, and to come together and celebrate their contributions to Canadian society, and to express, appreciate and share in their Canadian identity.

This outcome supports strengthening Canadian identity through active and engaged citizenship, and recognition of the importance of linguistic duality and Aboriginal peoples to our identity.

The outcome asserts that Canadian identity arises out of knowledge of shared Canadian values, (such as freedom and human rights), Canadian history, the conduct and importance of national ceremonial activities, and active and inclusive participation of citizens in the civic and cultural life of Canadian communities, which include opportunities for shared celebration and commemoration and pride in and attachment to Canada.

The outcome implies a collective civic identity based on shared democratic values underscored by the recognition that Canada is strengthened by French- and English-language communities, Aboriginal communities, and its broader pluralistic communities.

Performance Indicators

- Level of appreciation by Canadians of Canadian shared values.
- Level of active participation by Canadians in their society.

Long-Term Benefits for Canadians

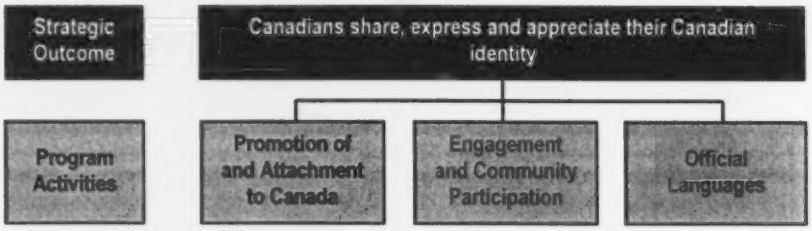
Sharing, expressing and appreciating Canadian identity and linguistic duality contributes to strengthened social foundations at home and abroad. It also contributes to a sense of community, involvement and engagement, the maintenance of a national dialogue and the exercise of citizen responsibilities.

Knowledge and experiences of Canada strengthen the infrastructure of democratic life that gives Canadians the opportunity to participate in their communities and engage with their society as informed citizens.

Canadians also recognize and support the importance of our linguistic duality to our identity. Through partnerships and agreements, the Department of Canadian Heritage enhances the capacity of minority official language minority communities to participate and have greater access to quality education and different programs and services in their official language of choice in their communities.

Canadians of all origins connect with one another to promote understanding of their country, and its shared values and to celebrate their contributions to their community and society.

PROGRAM ACTIVITY 4: PROMOTION OF AND ATTACHMENT TO CANADA


Strategic Outcome
Canadians share, express and appreciate their Canadian identity
Program Activities
Promotion of and Attachment to Canada
Engagement and Community Participation
Official Languages

Program Activity Summary

This program activity promotes Canadian identity through building trust, pride and a sense of national purpose in Canadians. It represents and celebrates Canada to Canadians and Canada to the world, showcasing ingenuity, achievements, innovations, excellence and leadership; and expresses shared values, cultural diversity and Canada's place in the global community. It also promotes civic education and participation among young Canadians through exchanges, forums and community service, as well as provides them with the opportunity to learn about and understand Canada's society, diversity, history and institutions. The core concept of this program activity is to promote Canadian values to Canadians and the world.

Sub-activities
4.1 Celebration and Commemoration Program
4.2 State Ceremonial and Protocol
4.3 International Expositions
4.4 Canadian Studies Program
4.5 Exchanges Canada Program
4.6 Katimavik Program
4.7 Youth Take Charge

Human Resources and Planned Spending

Program Activity: Promotion of and Attachment to Canada					
Human Resources (FTEs) and Planned Spending ($ millions)					
2011-2012		2012-2013		2013-2014	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
57.5	71.4	57.5	69.5	57.5	69.5

Performance Measurement Framework

Program Activity Expected Result	Performance Indicators
Knowledge of and appreciation for Canada's shared values and common interests by Canadians, including youth, and by the international community.	Percentage of the Canadian population reached by Canadian Heritage initiatives who report increased level of awareness, knowledge of and appreciation for Canada's values and culture.
	Percentage of increased awareness of Canada's theme messages (representing the extent of international recognition).
	Percentage of Canadians reached by activities, events, commemorations and exhibits.

Planning Highlights

The Department of Canadian Heritage will create opportunities to increase knowledge of Canada and offer experiences leading to a greater understanding of the country. To do this, Canadian Heritage will continue to implement policies and deliver programs aimed at strengthening Canadians' sense of belonging to Canada through participation and engagement, such as the Canadian Studies Program, Exchanges Canada, Katimavik and the Youth Take Charge Program. These programs and policies will be updated as needed to maximize the benefits to Canadians.

The Department is also planning activities and events to strengthen knowledge of milestones in Canada's history, helping to enhance Canadians' pride in their country. Key events include the 60th anniversary of the accession of Her Majesty Queen Elizabeth II, Queen of Canada, and the Bicentennial of the War of 1812.

To support this program activity, the Department of Canadian Heritage will undertake the following activities:

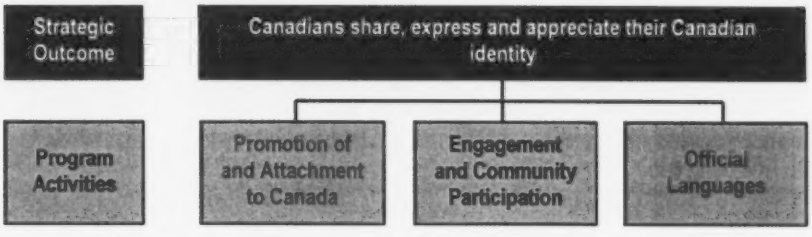
- Continue with the implementation of the Youth Take Charge Program following its launch in 2010-11, while pursuing youth programs modernization, including Katimavik-OPCAN efforts to diversity sources of revenues for the Katimavik program;
- Plan and prepare for celebrations of the Queen's Diamond Jubilee in 2012; and
- Contribute to the commemoration activities for the Bicentennial of the War of 1812.

These activities and events will continue to strengthen the knowledge of Canada's history and enhance Canadians' pride in their country.

Benefits for Canadians

Celebrating major milestones and commemorating pivotal historical events such as the Bicentennial of the War of 1812 makes history come alive and helps ensure that Canadians recognize the relevance of knowing more about our shared history and our institutions. This helps Canadians to strengthen their identity as individuals, communities and as a nation as we look toward Canada's 150th anniversary in 2017. These activities also enable Canadian youth to connect with one another, explore Canada's diversity, understand their roles as citizens and actively engage in their communities and country, thus building Canada's future. Together, these programs promote attachment to Canada and promote a platform to showcase Canadian culture, innovation and talent to the world.

PROGRAM ACTIVITY 5: ENGAGEMENT AND COMMUNITY PARTICIPATION


Strategic Outcome
Canadians share, express and appreciate their Canadian identity
Program Activities
Promotion of and Attachment to Canada
Engagement and Community Participation
Official Languages

Program Activity Summary

This program activity aims to ensure that Canadians are engaged and have the opportunity to participate in the civil, social and cultural aspects of life in Canada and in their communities. This is accomplished through funding programs and initiatives that support the efforts of communities to build stronger citizen engagement and social inclusion through the performing and visual arts; express, celebrate and preserve local heritage; and contribute to increasing the respect for and awareness of human rights in Canada and develop innovative and culturally appropriate solutions to the social, cultural, economic and other obstacles that impede Aboriginal peoples' community and personal prospects. This program activity has strong social benefits, as it contributes to the preservation of the history and identity of Canada's diverse communities, while offering a way for traditions and identities to evolve over time. The program activity supports the Department's mandate to strengthen Canadian identity and values and build attachment to Canada.

Sub-activities
5.1 Human Rights Program
5.2 Building Communities through Arts and Heritage
5.3 Aboriginal Peoples' Program

Human Resources and Planned Spending

Program Activity: Engagement and Community Participation					
Human Resources (FTEs) and Planned Spending ($ millions)					
2011-12		2012-13		2013-14	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
115.2	88.7	115.2	88.7	115.2	88.7

Performance Measurement Framework

Program Activity Expected Result	Performance Indicator
Canadians are engaged and have the opportunity to participate in social and cultural aspects of community life in Canada.	Level of engagement and participation by Canadians in social and cultural aspects of community life in Canada.

Planning Highlights

The Department of Canadian Heritage will help foster citizen engagement and community participation and provide Canadians with opportunities to participate actively in their communities. As such, the Department will continue to deliver the Building Communities through Arts and Heritage Program, which aims to build stronger citizen engagement through the performing and visual arts in the expression, celebration and preservation of local historical heritage. Through festivals or events and activities, this program will continue to provide opportunities for local artists and artisans to be involved in their communities and for local groups to commemorate local historical heritage.

Through its delivery of the Human Rights Program, the Department will also manage Federal-Provincial/Territorial consultations and information sharing on international treaties; provide overall coordination of Canada's reports to United Nations bodies; and fund projects that promote the Charter and international treaties. In 2011-12, the Human Rights Program will prioritize follow-up to the Universal Periodic Review by developing an awareness strategy and a consultation strategy, and will take initiatives to identify and mitigate data gaps. By raising awareness and appreciation of human rights in Canada, the Program will further the engagement and the participation of Canadians from all walks of life in the social, economic and political life of their communities.

Through the delivery of community-driven, culturally focused projects, the Aboriginal Peoples' Program will continue to encourage Aboriginal participation in Canadian life, and will support the continuation of Aboriginal cultures and languages as living elements of Canadian society and points of our identity.

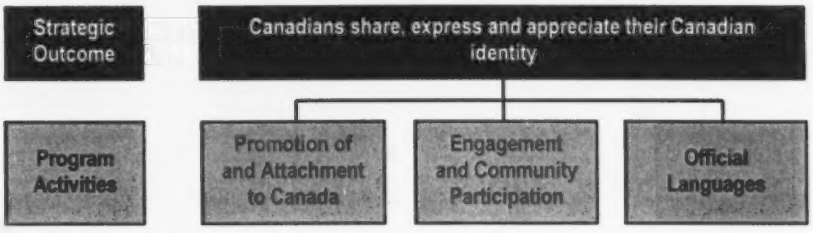
To support this program activity, the Department of Canadian Heritage will undertake the following activity:

- Prepare for the reporting, appearance and response at the United Nations in relation to Canada's Universal Periodic Review.

Benefits for Canadians

The programs in this area emphasize active citizen participation and community engagement as important expressions of Canadian identity. They also provide opportunities for Canadians to celebrate and preserve their local arts and heritage. They contribute to increased respect for and awareness of human rights in Canada. They support Aboriginal Peoples and their communities to preserve and strengthen Aboriginal languages, cultures and identity and to participate more fully in Canadian society.

PROGRAM ACTIVITY 6: OFFICIAL LANGUAGES


Strategic Outcome
Canadians share, express and appreciate their Canadian identity
Program Activities
Promotion of and Attachment to Canada
Engagement and Community Participation
Official Languages

Program Activity Summary

Canadian Heritage is responsible for the planning, implementation and management of the Official Languages Support Programs pertaining to the promotion of linguistic duality within Canada and the development of official language minority communities, in accordance with Canadian Heritage's mandate pursuant to article 43 of the *Official Languages Act* (OLA). It connects to the Government Outcome "A diverse society that promotes linguistic duality and social inclusion." Canadian Heritage plays a coordination and support role among federal institutions in the implementation of their commitment to the development of official language minority communities and to the promotion of linguistic duality, as conferred by article 42 of the OLA. Canadian Heritage is also responsible for the horizontal coordination of the Official Languages Program covering all activities of federal institutions subject to the OLA, including language of service or of work, support for linguistic duality within Canada and support for the development of official language minority communities.

Sub-activities
6.1 Development of Official-Languages Communities Program
6.2 Enhancement of Official Languages Program
6.3 Official Languages Coordination Program

Human Resources and Planned Spending

Program Activity: Official Languages					
Human Resources (FTEs) and Planned Spending ($ millions)					
2011-12		2012-13		2013-14	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
77.9	353.1	77.9	353.1	64.5	348.0

Performance Measurement Framework

Program Activity Expected Results	Performance Indicators
Canadians recognize and support linguistic duality.	Percentage of Canadians who agree that having two official languages is key to their definition of being Canadian.
Official Language Minority Communities can live in their language, in their communities.	Percentage of members of minority communities that report being satisfied with the regional services offered in their language.

Planning Highlights

The Department of Canadian Heritage will continue to fulfil its responsibilities through programs and activities in the development of official language communities and the promotion of official languages. These areas are served by three broad types of programs: minority-language education and second-language learning, community life, and promotion of linguistic duality.

The Department will continue to strive to promote linguistic duality — a fundamental Canadian value — encourage the sustainable development of French- and English-speaking minority communities in Canada, and to foster the full recognition and use of French and English in Canadian society as a whole. The renewal of the Department's approach to Interdepartmental Coordination will help support this departmental activity.

To support this program activity, the Department of Canadian Heritage will undertake the following activities:

- Develop an approach and options that could lead to the renewal of *The Roadmap for Canada's Linguistic Duality 2008-13*, which is a collaborative initiative between 15 federal departments and agencies;
- Carry out the renewal and implementation of the Department's approach to Interdepartmental Coordination; and
- Develop a strategy in response to the request of the Northwest Territories concerning French-language services and review directions and options to harmonize program objectives and financial resources in this regard.

Benefits for Canadians

Canadians enjoy the benefits of linguistic duality though living and working in communities that reflect Canadian values with respect to the use of English and French, and having access to government services in the language of their choice. This is accomplished through enhancing the capacity of Canadians living in official language minority communities to live and work in the language of their choice, by increasing the proportion of Canadians who are aware of the benefits and have the necessary tools to appreciate linguistic duality, and by strengthening the capacity of the Government of Canada in relation to official languages. Canadians from official language minority communities will benefit from a range of actions in the areas of health, immigration, justice, economic development, and arts and culture.

STRATEGIC OUTCOME 3

Canadians participate and excel in sport.

This outcome speaks to the beneficial effects of sport participation on the health and well-being of individuals, and on the cohesion of communities. To this end, it portrays a spectrum of sport participation from beginner to high-performance, and recognizes the inspirational value of sporting excellence in Canadian life, as well as the regard in which world-class Canadian athletes are held at home and abroad. It asserts the importance of sport to the Canadian identity. It also speaks to the importance of the sport system at all levels, enabling sport participation among Canadians and, at the same time, fostering the development of high-performance athletes, coaches, and officials. This system includes national sport organizations and sport facilities throughout the country, and contributes directly to the capacity of Canadian communities to host international sport events that can be expected to further enhance Canada's sport system and international sporting reputation.

Performance Indicators

- Percentage of Canadians who participate in sport.
- Canada's rank on Sport Canada's international sport ranking indices.

Long-Term Benefits for Canadians

Sport enriches Canada's cultural life and celebrates Canadian values and achievements at home and abroad. Through its support for sport, including the hosting of major games, the Government of Canada enables all Canadians to enjoy, value and celebrate the benefits of active participation and excellence in sport.

Sport is an important driver of social, cultural and economic benefits for Canadians. It contributes to improved health outcomes, encourages cultural participation and engagement, promotes active citizenship and civic participation, creates Canadian success stories, fosters and strengthens connections among communities, and contributes to economic development for host communities.

PROGRAM ACTIVITY 7: SPORT

Program Activity Summary

This program activity promotes development and excellence in sport among Canadians and Canadian communities, provides direct support to Canadian high-performance athletes, enhances Canada's ability to host the Canada Games and international sport events in Canada, supports the development of excellence in the Canadian sport system and contributes to increasing participation in sport by Canadians of all ages and abilities. This program activity provides funding, expertise and other services to Canadian athletes, sport organizations and event organizers. The core concept of this program is to enhance and promote Canadian participation and excellence in sport, sport organizations and sporting events.

Sub-activities
7.1 Hosting Program
7.2 Sport Support Program
7.3 Athlete Assistance Program

Human Resources and Planned Spending

Program Activity: Sport					
Human Resources (FTEs) and Planned Spending ($ millions)					
2011-12		2012-13		2013-14	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
103.5	220.2	103.5	306.6	103.5	318.6

- The increase in planned spending for 2012-13 and 2013-14 is primarily due to the 2015 Pan American and Parapan American Games, which will be funded through contribution funds (Vote 5 Contribution funding). Therefore, this has no impact on the full-time equivalents for the Department.

Performance Measurement Framework

Program Activity Expected Result	Performance Indicators
Canada has a sport system where high-performance athletes and Canadians can participate and excel in sport with a technically sound and ethically supportive structure.	Number of athletes who are at international-level performance standards.
	Number of Canadians participating in sport through sport organizations' special projects and provincial/territorial bilateral agreements.
	Percentage of funded National Sport Organizations, Multi-sport Service Organizations and Canadian Sport Centres that have achieved the established threshold of Fully Met accountability standards.

Planning Highlights

The Department of Canadian Heritage will continue to strive to enhance opportunities for all Canadians to participate and excel in sport and build on the success of the 2010 Olympic and Paralympic Winter Games to sustain a positive legacy for the country. The Department will work collaboratively with other stakeholders to support the continued development of the Canadian sport system, enabling Canadians at all levels to participate in sport, and contributing to the achievement of high-performance sport excellence.

To support this program activity, the Department of Canadian Heritage will undertake the following activities:

- Pursue opportunities to enhance Canadian high-performance sport through Own the Podium Program;
- Contribute to the renewal of the Canadian Sport Policy, in collaboration with provinces and territories; and
- Coordinate essential federal services and support to the host organization and other stakeholders for the 2015 Pan American and Parapan American Games.

Benefits for Canadians

The pursuit and achievement of podium results by Canadian athletes at Olympic and Paralympic Games builds national and community pride and strengthens Canadian identity. Canada's high-performance athletes serve as role models for Canadian youth, inspiring and encouraging them to participate in sport.

The Canadian Sport Policy is a pan-Canadian policy, developed jointly and endorsed by the Government of Canada and all provinces and territories. It provides a powerful vision and goals to guide the development and implementation of sport programs and initiatives. Renewal of the Canadian Sport Policy will assist in increasing quality sport participation opportunities for Canadians and contribute to the achievement of athletic excellence by Canadian high-performance athletes.

Supporting the 2015 Pan American and Parapan American Games in Toronto will enhance athletic excellence and contribute to the sport programming and infrastructure legacies.

INTERNAL SERVICES

The following program activity supports all strategic outcomes within the organization.

PROGRAM ACTIVITY 8: INTERNAL SERVICES

Program Activity Summary

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization, and not to those provided specifically to a program.

Sub-activities
8.1 Governance and Management Support
8.2 Resource Management Services
8.3 Asset Management Services

Human Resources and Planned Spending

Program Activity: Internal Services					
Human Resources (FTEs) and Planned Spending ($ millions)					
2011-12		2012-13		2013-14	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
904.6	92.3	905.0	94.2	904.6	91.0

Planning Highlights

The direction the Department is taking regarding internal services for 2011-12 stems from the 2010 Throne Speech in which the Government of Canada reiterated its commitment to restore the country's economy and to restore the fiscal balance, along with the Department's own financial pressures and challenges. As a result, Canadian Heritage is considering how to increase its cost-effectiveness and efficiency while maintaining the quality and level of service in relation to program delivery.

In 2010-11, the Department of Canadian Heritage will focus on four management priorities: public service renewal; grants and contributions modernization; integration of financial, human resources and program performance information; and maximization of the effectiveness and efficiency of internal services. The latter two priorities stem from the Management Accountability Framework assessment. Taken together, these four priorities will ensure that best practices and excellence in management are promoted across the organization.

The modernization of grants and contributions and the review of the effectiveness and efficiency of internal services relate to the Department's capability to deliver its programs and to maintain sound management. These priorities are key elements of Canadian Heritage's effort to reinforce management practices — which means getting better results for Canadians and ensuring value for money.

On the other hand, the public service renewal and integration of financial, human resources and program performance information priorities refer to the Department's ability to manage its business activities. These two priorities are linked to the efficiency of Canadian Heritage's agenda — which means building an effective and cohesive organization based on an integrated planning approach. Effectiveness requires a clear approach and vision on where the Department is going and how we will get there.

These priorities are supported by the Transformation Initiative, which the Department has embarked on in 2010-11. The objective of this initiative is to modernize Canadian Heritage's operations and seek innovative solutions to financial challenges faced by the Department so as to better serve Canadians. This exercise will continue over the course of the 2011-12 fiscal year.

Key Initiatives

The Transformation Initiative that the Department of Canadian Heritage has undertaken to modernize its own operations includes two key initiatives in 2011-12:

- In 2010-11, a horizontal assessment of all corporate activities was undertaken to optimize the delivery of internal services. In 2011-12, the Department will implement strategies to address the result of the assessment. The strategies will support the Department's ability to meet central agency and legislative requirements and effectively support the departmental mandate. This key initiative will also contribute to maximization of the effectiveness and efficiency of internal services management priority while minimizing any impact on clients.
- The Grants and Contributions Modernization aims to establish a process that will enable Canadian Heritage to simplify, streamline and improve service for the benefits of the Department's Grants and Contributions clients. In 2011-12, the Department will pilot new approaches to managing the Grants and Contributions process and introduce technology improvements to effectively improve service at lower cost. The growing use of digital technologies and the expectations Canadians now have for fast, reliable and transparent services are the drivers influencing the organizational context for this change. As mentioned with respect to program activities, this key initiative will also have direct impact on programs which deals with grants and contributions beneficiaries (program activities 1, 3 and 5).

Federal Sustainable Development Strategy

The Department of Canadian Heritage supports the Federal Sustainable Development Strategy (FSDS) and contributes to the Greening Government Operations (GGO) targets through the internal services program activity.

The Department contributes to the following target areas of Theme IV, Shrinking the Environmental Footprint — Beginning with Government:

- Green Buildings;
- Surplus Electronic and Electrical Equipment;
- Printing Unit Reduction;
- Paper Consumption;
- Green Meetings;
- Green Procurement; and
- Training Employee Performance Evaluations, and Management Processes and Controls.

For additional details on the Department of Canadian Heritage's GGO activities please see Section III table.

SECTION III – SUPPLEMENTARY INFORMATION

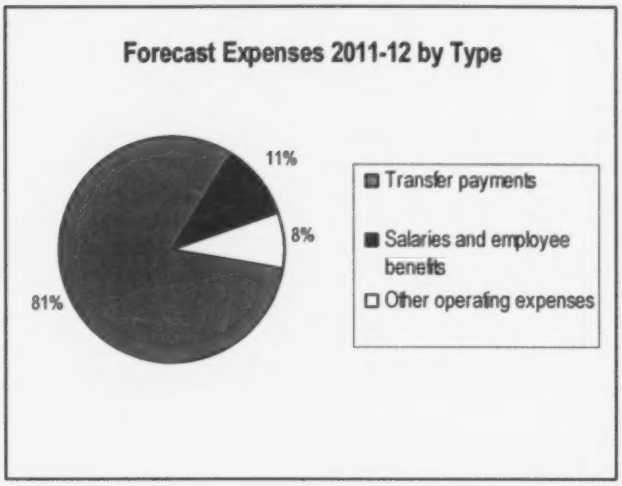
FINANCIAL HIGHLIGHTS

The financial highlights presented within this Report on Plans and Priorities are intended to serve as a general overview of Canadian Heritage forecasted operations. The future-oriented statement of operations is prepared in accordance with accrual accounting principles.

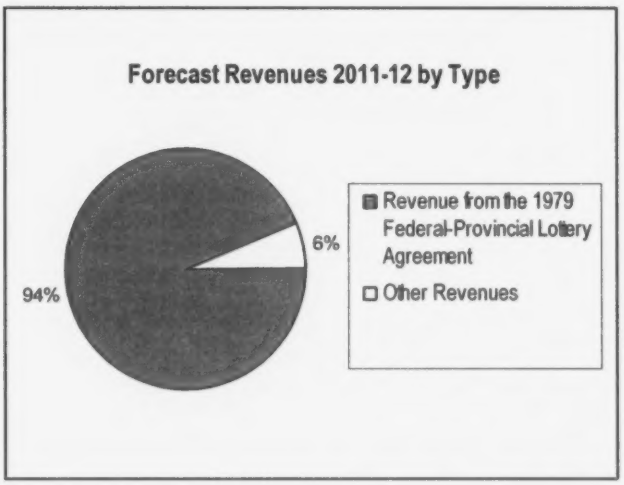
(*in thousands of dollars*)

Condensed Future-oriented Statement of Operations For the year (ending March 31)	**Estimated Results 2010-11**	**Forecasts 2011-12**
EXPENSES		
Transfer Payments	1,051,265	969,112
Operating Expenses	291,924	232,665
Total Expenses	**1,343,189**	**1,201,777**
REVENUES		
Total Revenues	**70,932**	**71,824**
NET COST OF OPERATIONS	**1,272,257**	**1,129,953**

The variance between the figures above and the planned spending amounts provided in other sections of the RPP is mainly explained by such items as non-respendable revenues, services provided without charge by other government departments, amortization, and severance and vacation pay liability adjustments. For more information, refer to note 5 in the Future-oriented Statement of Operations.



Total forecasted expenses for 2011-12 are $1.202 million. Major forecasted expense areas include transfer payments of $969.1 million (81 percent) and salaries and employee benefits of $136.1 million (11 percent).



Total forecasted revenues for 2011-12 are $71.8 million. The revenue from the 1979 Federal-Provincial Lottery Agreement, totalling $65 million, accounts for 94 percent of the forecasted revenues. As stipulated in the agreement, the amount received annually is adjusted to reflect inflation.

FUTURE-ORIENTED STATEMENT

The Future-oriented Statement of Operations of the Department of Canadian Heritage for the years ending March 31, 2011 and March 31, 2012 is available on the Department of Canadian Heritage Website.

SUPPLEMENTARY INFORMATION TABLES

All electronic supplementary information tables found in the *2011-12 Report on Plans and Priorities* can be found on the Treasury Board of Canada Secretariat's Web site at: http://www.tbs-sct.gc.ca/rpp/2011-2012/info/info-eng.asp.

1) Details on Transfer Payment Programs
2) Up-Front Multi-Year Funding
3) Green Government Operations
4) Horizontal Initiatives
5) Upcoming Internal Audits and Evaluations over the next three fiscal years
6) Sources of Respendable and Non-Respendable Revenue
7) User Fees

SECTION IV – OTHER ITEMS OF INTEREST

SUSTAINABLE DEVELOPMENT

Based on the Federal Sustainable Development Strategy (FSDS), the Department of Canadian Heritage commits to:

- Providing more specific information on departmental sustainable development activities appropriate to the department's mandate;
- Strengthening the application of Strategic Environmental Assessments (SEAs) by ensuring that the Government's environmental goals are taken into account when pursuing social and economic goals;
- Pursuing best practices on reporting on summary information on the results of SEAs linked to the FSDS goals and targets, in order to ensure that environmental decision making is more transparent.

For additional details on the Department of Canadian Heritage's activities to support sustainable development please see the Department of Canadian Heritage Website, and for complete details on the FSDS please see Environment Canada Website.

OTHER ITEMS OF INTEREST

- Legislation related to Canadian Heritage
- Portfolio Crown corporations and other organizations
- Regional offices